

## DEPARTMENT OF PUBLIC INSTRUCTION

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	4,491,371,800	4,676,685,600	4.1	4,863,855,200	4.0
PR-F	385,850,400	419,638,200	8.8	418,197,800	-0.3
PR-O	15,747,200	21,234,000	34.8	21,444,300	1.0
PR-S	19,053,000	21,971,000	15.3	20,104,400	-8.5
SEG-O	23,400,000	28,700,000	22.6	30,200,000	5.2
<b>TOTAL</b>	<b>4,935,422,400</b>	<b>5,168,228,800</b>	<b>4.7</b>	<b>5,353,801,700</b>	<b>3.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	334.37	334.37	0.00	318.77	-15.60
PR-F	243.06	242.66	-0.40	242.66	0.00
PR-O	36.00	36.40	0.40	36.40	0.00
PR-S	43.92	42.97	-0.95	42.97	0.00
<b>TOTAL</b>	<b>657.35</b>	<b>656.40</b>	<b>-0.95</b>	<b>640.80</b>	<b>-15.60</b>

### AGENCY DESCRIPTION

The department is headed by the State Superintendent of Public Instruction, a constitutional officer who is elected on the nonpartisan spring ballot for a four-year term. The State Superintendent appoints a deputy state superintendent and assistant state superintendents. The assistant state superintendents are responsible for administering the operating divisions of the department.

### MISSION

The department, under the leadership and direction of the elected State Superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school age children have access to high quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Educational Leadership

Goal: Talented, dedicated and well-prepared educators are in every classroom and public school.

Objective/Activity: Provide every classroom with teachers who are prepared to help students meet the district's challenging academic standards.

Goal: Make the department a high-performance organization by focusing on results, service quality and customer satisfaction.

Objective/Activity: Provide timely, consistent service and dissemination of high-quality information and products to customers.

### Program 3: Aids to Libraries, Individuals and Organizations

Goal: Ensure all citizens have equitable access to comprehensive public library resources and services.

Objective/Activity: All libraries make effective use of technology and the Internet in order to provide access to information and knowledge resources to the state's residents.

Goal: Build a solid foundation for learning for all children.

Objective/Activity: Provide early intervention services at the middle school level via the Wisconsin educational opportunity, precollege and early identification programs to reinforce a solid foundation for learning and academic performance.

### PERFORMANCE MEASURE

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Number of emergency educator licenses issued.	2,091	2,000	1,800	1,600
1.	Number of "hits" on Wisconsin Information Network for Successful Schools Web site.	600,000*	2,640,000	3,000,000	3,600,000
3.	Number of BadgerLink searches.	10.0 million	11.0 million	12.0 million	13.0 million
3.	Percentage of minority precollege scholarship program pupils that enroll in a postsecondary program/percentage that graduate from the program.	81.1%/to be determined	82.0%/to be determined	83.0%/to be determined	84.0%/to be determined

\* 2000 total represents last three months of 2000.

**DEPARTMENT OF PUBLIC INSTRUCTION****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. General School Aid and Property Tax Relief
2. School Aid Reestimate
3. School Improvement Initiative
4. School-Based Improvement Awards
5. Teacher Licensure Changes
6. National Teacher Certification Reestimate
7. High School Graduation Test Development and Administration
8. Wisconsin Knowledge and Concepts Examinations
9. Wisconsin Reading Comprehension Test
10. Transfer Responsibility for Educational Assessments
11. Wisconsin Information Network for Successful Schools
12. State School Finance Information System
13. School Start Date
14. Scheduling of School District Referenda
15. Milwaukee Parental Choice Program Changes
16. Minority Group Precollege Scholarships
17. BadgerLink Funding
18. Newslines for the Blind
19. Wisconsin Geographical Education Program
20. Library Services Contracts
21. Wisconsin Center for the Blind and Visually Impaired
22. Public Library System Eligibility for Trust Fund Loans
23. Alcohol and Other Drug Abuse Prevention Program Administration
24. Agency Position Authority Reallocation
25. Program Revenue Reestimates
26. Federal Revenue Reestimates
27. Fuel and Utility Reestimate
28. Debt Service Reestimate
29. Budget Efficiency Measures
30. Standard Budget Adjustments

**ITEMS NOT APPROVED**

31. Agency Technology Upgrade
32. Agency Supplies and Services Initiative
33. CESA Staff Development Centers
34. Awards for Achievement Initiative
35. Peer Review and Mentoring Program
36. Technology Articulation Initiative
37. Arts Initiative
38. Badger Comprehensive School Reform Initiative
39. Wisconsin Educational Opportunities Program Evaluation
40. Alternative Education Program
41. Preschool to Grade 5 Program
42. American Indian Education Issues Initiative
43. Early Mathematics Placement Test
44. Wisconsin School for the Deaf
45. Public Library System Aid
46. Reference and Loan Library/Collection Enhancement
47. SAGE Appropriation Consolidation

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$4,181,412.8	\$4,491,371.8	\$4,730,003.1	\$4,977,449.0	\$4,676,685.6	\$4,863,855.2
State Operations	27,216.4	29,561.2	37,420.0	37,971.0	33,997.4	24,142.0
Local Assistance	4,112,491.7	4,398,013.5	4,616,375.5	4,850,915.8	4,568,139.9	4,750,093.1
Aids to Ind. & Org.	41,704.7	63,797.1	76,207.6	88,562.2	74,548.3	89,620.1
FEDERAL REVENUE (1)	384,347.3	385,850.4	419,645.7	418,208.9	419,638.2	418,197.8
State Operations	21,550.8	20,331.8	21,873.3	21,236.5	21,865.8	21,225.4
Local Assistance	325,107.4	327,225.7	359,377.9	358,577.9	359,377.9	358,577.9
Aids to Ind. & Org.	37,689.1	38,292.9	38,394.5	38,394.5	38,394.5	38,394.5
PROGRAM REVENUE (2)	31,961.7	34,800.2	42,116.2	42,527.0	43,205.0	41,548.7
State Operations	18,269.4	19,862.4	26,597.6	26,758.4	28,011.3	26,355.0
Local Assistance	13,494.3	14,734.8	15,298.6	15,548.6	14,973.7	14,973.7
Aids to Ind. & Org.	198.0	203.0	220.0	220.0	220.0	220.0
SEGREGATED REVENUE (3)	835.2	23,400.0	29,138.6	30,715.3	28,700.0	30,200.0
Local Assistance	835.2	23,400.0	29,138.6	30,715.3	28,700.0	30,200.0
TOTALS-ANNUAL	4,598,557.0	4,935,422.4	5,220,903.6	5,468,900.2	5,168,228.8	5,353,801.7
State Operations	67,036.6	69,755.4	85,890.9	85,965.9	83,874.5	71,722.4
Local Assistance	4,451,928.6	4,763,374.0	5,020,190.6	5,255,757.6	4,971,191.5	5,153,844.7
Aids to Ind. & Org.	79,591.8	102,293.0	114,822.1	127,176.7	113,162.8	128,234.6

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	334.37	336.37	341.37	334.37	318.77
FEDERAL REVENUE (1)	243.06	242.86	242.86	242.66	242.66
PROGRAM REVENUE (2)	79.92	82.82	82.82	79.37	79.37
TOTALS-ANNUAL	657.35	662.05	667.05	656.40	640.80

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Educational leadership	\$66,040.6	\$68,708.1	\$84,746.3	\$84,631.7	\$82,753.7	\$70,524.9
2. Aids for local educational programming	4,476,622.0	4,807,899.3	5,070,121.0	5,316,628.4	5,026,309.8	5,223,909.8
3. Aids to libraries, individuals and organizations	55,894.4	58,815.0	66,036.3	67,640.1	59,165.3	59,367.0
TOTALS	4,598,557.0	4,935,422.4	5,220,903.6	5,468,900.2	5,168,228.8	5,353,801.7

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Educational leadership	657.35	662.05	667.05	656.40	640.80
TOTALS	657.35	662.05	667.05	656.40	640.80

(4) All positions are State Operations unless otherwise specified

**1. General School Aid and Property Tax Relief**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	158,618,000	0.00	318,647,700	0.00	155,456,400	0.00	318,175,200	0.00
TOTAL	158,618,000	0.00	318,647,700	0.00	155,456,400	0.00	318,175,200	0.00

The Governor recommends the following funding increases and statutory modifications to continue the state's two-thirds share of school revenues in both FY02 and FY03 and to provide continued property tax relief:

1. Increased Equalization Aid. Provide increased funding in FY02 and FY03 to continue to achieve the state's two-thirds share of school revenues.
2. Inflationary Increase Per Pupil. Provide that districts may increase per pupil revenue by \$220.29 per pupil in each year unless a greater amount is approved by voters at referendum.
3. Low-Revenue Ceiling. Increase the low-revenue ceiling to \$6,700 in FY02 and \$6,900 in FY03.
4. Summer School Enrollment. Provide that the pupil enrollment used to calculate school district revenue limits include 25 percent of summer school enrollment.
5. Secondary Cost Ceiling. Increase the secondary cost ceiling used to calculate general equalization aid payments to \$6,900 in FY02 and \$7,300 in FY03.
6. Technical Changes. Make technical changes to statutory language governing special adjustment aid, computer aid, and carry-over of unused revenue limit authority.

**2. School Aid Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	61,215,900	0.00	121,693,600	0.00	25,341,200	0.00	55,647,400	0.00
SEG-O	5,300,000	0.00	6,800,000	0.00	5,300,000	0.00	6,800,000	0.00
TOTAL	66,515,900	0.00	128,493,600	0.00	30,641,200	0.00	62,447,400	0.00

The Governor recommends the following changes to categorical aid programs administered by the department:

1. Special Education Aid. Provide \$10,000,000 GPR in FY02 and \$15,000,000 GPR in FY03. Create a high cost special education program to reimburse school districts for 50 percent of the cost of serving high-cost, special-needs students. In addition, direct the department to distribute \$10,000,000 in aids under the program in FY02 on a census basis, distribute five percent of aids under the program in FY03 on a census basis and ensure that districts have the maximum flexibility allowed under federal law to serve the needs of special-needs students.
2. Student Achievement Guarantee in Education. Provide \$6,588,000 GPR in FY02 and \$15,551,000 GPR in FY03 to allow schools with high poverty rates to expand program services to second and third grade students. Transfer responsibility for conducting the annual evaluation of the program to the Board on Education Evaluation and Accountability. See Department of Administration, Item #26.

3. Student Achievement Guarantee in Education (SAGE) Debt Service Aid. Reduce funding for the SAGE Debt Service program to reflect requests for funding received by the department.
4. School Library Aid. Provide \$5,300,000 SEG in FY02 and \$6,800,000 SEG in FY03 to reflect a reestimate of anticipated revenues. In addition, modify the timing of the distribution of the aid. Funding for this initiative comes from the common school income fund.
5. Bilingual-Bicultural Aid. Provide \$500,000 GPR in FY02 and \$1,000,000 GPR in FY03 to expand state support for this program. In addition, provide districts with greater flexibility to design bilingual programs to meet the educational needs of elementary students.
6. Tuition Payments. Provide \$430,100 GPR in FY02 and \$1,367,400 GPR in FY03 to reflect anticipated increases in costs incurred by school districts under the program. In addition, allow districts with pupils residing in nontax-exempt foster homes to receive tuition aid if more than four percent of the district's members reside in such homes.
7. Milwaukee Parental Choice Program. Increase funding by \$8,908,600 GPR in FY02 and \$18,560,600 GPR in FY03 to reflect reestimates of program participation.
8. Milwaukee Charter Schools. Increase funding by \$1,762,600 GPR in FY02 and \$7,057,400 GPR in FY03 to reflect reestimates of program participation. In addition, allow schools participating in the program to receive aid for summer school instruction.
9. Driver's Education Aid. Reduce funding by \$148,100 GPR in FY02 and \$189,000 GPR in FY03 to reflect anticipated spending levels.

**3. School Improvement Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	4,700,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,700,000	0.00

The Governor recommends the following statutory changes and new programs to provide school boards with additional regulatory flexibility and capacity and to support their efforts to improve student performance.

1. Charter Districts. Allow high-performing schools to apply for Expanded Flexibility Status. Schools that meet or exceed statewide averages on measures of school performance, including the Wisconsin Reading Comprehension Test and Wisconsin Knowledge and Concept Exams, and agree to implement building-based management plans would be granted regulatory flexibility. These schools would be eligible to receive grants to implement decentralization plans (\$600,000 GPR in FY03) and to train school administrators (\$1,500,000 GPR in FY03).
2. Charter School Loan Fund. Create a revolving loan fund to support the development of charter schools chartered by school boards. Provide \$1,000,000 GPR and require the department to allocate \$1,000,000 FED for this purpose in FY03.
3. Special Chartering Authority. Extend the special chartering authority granted to University of Wisconsin (UW)-Milwaukee and Milwaukee Area Technical College to other campuses and technical colleges and to Cooperative Educational Service Agencies.
4. Review of Rules. Create a commission to review the department's rules and identify those that are outmoded and impede innovation.

5. Department Reorganization. Direct the department to prepare a reorganization plan creating a bureau of school improvement within the department. The new bureau will include multidisciplinary school improvement teams that will provide technical assistance to schools in need of improvement. The teams will be comprised of existing department employees and experienced educators on leave from school districts; \$700,000 GPR is provided in FY03 to pay leave costs for experienced educators.
6. School Closings. Authorize school boards to close schools they identify as low-performing and reopen them as new public schools. Authorize school boards to transfer staff into or out of the schools they close, without regard to seniority.
7. Schools in Need of Improvement. Direct the department to annually publish its list of schools in need of improvement.
8. Administrative Service Consolidation. Provide \$900,000 GPR in FY03 to support consolidation of school district administrative services. Of the total, \$850,000 is provided for grants to Cooperative Educational Services Agencies to create additional capacity to provide administrative services to school districts; \$50,000 is provided for grants to schools districts to study consolidation of services or school districts.
9. Choice of Health Care Provider. Provide school districts greater flexibility in the choice of health care providers by allowing them to choose between providers that offer substantially similar benefit packages.
10. Public School Open Enrollment. Increase the Interdistrict Public School Open Enrollment payment to two-thirds of the statewide per pupil cost. Increasing the cost will more accurately reflect the additional costs incurred by districts that accept open enrollment students.
11. Distribution of Federal Aids. Require the department to distribute the maximum amount of federal aids to school districts.

#### **4. School-Based Improvement Awards**

The Governor recommends creating a school-based improvement awards program, and having an advisory council establish criteria for distributing the awards. Criteria will include improvements in student performance and teachers' knowledge and skills.

#### **5. Teacher Licensure Changes**

The Governor recommends the following changes to existing teacher licensure procedures: (a) require the department to issue a temporary initial teaching license in cases where a school board wants to employ an individual with either a bachelor's degree in a subject other than education, five years practical experience in a particular field, or five years service in the United States Armed Forces; (b) direct the department to issue an initial license to any licensed teacher from another state who wishes to teach in Wisconsin; (c) direct the department to issue a master educator license to any licensed teacher from another state who wishes to teach in Wisconsin and who is certified by the National Board for Professional Teaching Standards; and (d) instruct the department to waive the requirement that recipients of national board certification grants be Wisconsin residents.

**6. National Teacher Certification Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	130,000	0.00	255,000	0.00	130,000	0.00	255,000	0.00
TOTAL	130,000	0.00	255,000	0.00	130,000	0.00	255,000	0.00

The Governor recommends fully funding awards for teachers earning certification from the National Board for Professional Teaching Standards.

**7. High School Graduation Test Development and Administration**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,623,800	0.00	4,651,700	0.00	4,599,800	0.00	4,651,700	0.00
TOTAL	4,623,800	0.00	4,651,700	0.00	4,599,800	0.00	4,651,700	0.00

The Governor recommends continuing the state's efforts to develop and administer a high school graduation test that incorporates flexibility for local school districts. An additional \$24,000 GPR is provided in FY03 to allow schools participating in the Milwaukee Parental Choice Program to administer the test to students attending school under the program. See Item #15.

**8. Wisconsin Knowledge and Concepts Examinations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	238,800	0.00	220,100	0.00	211,800	0.00	1,137,100	0.00
TOTAL	238,800	0.00	220,100	0.00	211,800	0.00	1,137,100	0.00

The Governor recommends providing \$211,800 GPR in FY02 and \$193,100 GPR in FY03 to pay increases in the cost of administering the existing statewide knowledge and concepts assessments in the 4th, 8th and 10th grades once each school year and an additional \$917,000 GPR in FY03 to begin the development of customized enhancements to the tests. The enhanced tests will be aligned with the state's model academic standards. Additional funding of \$27,000 GPR is provided in FY03 to allow schools participating in the Milwaukee Parental Choice Program to administer the tests to students attending school under the program. See Item #15.

**9. Wisconsin Reading Comprehension Test**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	76,100	0.00	105,500	0.00	62,600	0.00	105,500	0.00
TOTAL	76,100	0.00	105,500	0.00	62,600	0.00	105,500	0.00

The Governor recommends providing \$62,600 GPR in FY02 and \$92,000 GPR in FY03 to pay increases in the cost of administering the Wisconsin Reading Comprehension Test for third grade students. An additional \$13,500 is provided in FY03 to allow schools participating in the Milwaukee Parental Choice Program to administer the test to students attending school under the program. See Item #15.

**10. Transfer Responsibility for Educational Assessments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-11,811,500	-15.60
TOTAL	0	0.00	0	0.00	0	0.00	-11,811,500	-15.60

The Governor recommends consolidating the department's assessment appropriations and transferring responsibility for conducting assessments of student academic achievement to the Board on Education Evaluation and Accountability, effective in FY03. See Department of Administration, Item #26.

**11. Wisconsin Information Network for Successful Schools**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	350,500	2.00	399,000	2.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	579,000	0.00	0	0.00
TOTAL	350,500	2.00	399,000	2.00	579,000	0.00	0	0.00

The Governor recommends providing funding to the department to continue development of the Wisconsin Information Network for School Success. Funding for this item will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

**12. State School Finance Information System**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	77,800	0.00	0	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	77,800	0.00	0	0.00
TOTAL	77,800	0.00	0	0.00	77,800	0.00	0	0.00

The Governor recommends providing funding to continue the development of a Web-based school finance information system. The additional funding will strengthen the department's capacity to support school district financial decision-making and to provide financial information to state policy-makers. Funding for this item will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

**13. School Start Date**

The Governor recommends the following changes in state statutes governing the commencement of the school term:

1. Public Meeting Date. Authorize a school board to commence the school term prior to September 1, if the board adopts a resolution specifying an earlier date at a public hearing on or after May 1. For the 2001-02 and 2002-03 school years, prohibit a school board from conducting classes on the Friday preceding Labor Day.
2. School Calendar and Labor Negotiations. Specify that a school board is not required to bargain over the school calendar.
3. Study Committee. Create a nine-member committee to study the educational and economic impact of prohibiting school boards from starting the school term prior to September 1.

**14. Scheduling of School District Referenda**

The Governor recommends requiring that school district referenda be held on the same date as the spring election or the fall general election, or a comparable date in years when no fall general election is held.

**15. Milwaukee Parental Choice Program Changes**

The Governor recommends the following changes to the Milwaukee Parental Choice Program:

1. Student Eligibility. Expand eligibility for the program by allowing students whose family income is less than or equal to 185 percent of the federal poverty level to attend private school under the program.
2. State Assessments. Beginning in FY03, allow schools participating in the program to administer statewide assessments of student academic achievement. See Items #7, #8 and #9.
3. Program Administration. Modify current law dates for submission of applications and enrollment data to streamline the application and payment processes.

4. Program Evaluation. Authorize the Board on Education Evaluation and Accountability to conduct a privately-funded long-term evaluation of the program. See Department of Administration, Item #26.
5. School Eligibility. Allow a school that is situated on property of which at least a portion is located in the City of Milwaukee to participate in the program.

#### 16. Minority Group Precollege Scholarships

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	900,000	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL	900,000	0.00	900,000	0.00	0	0.00	0	0.00

The Governor recommends requiring each Wisconsin college and university to report annually to the department the number of students who enroll in a precollege program and who graduate from the college or university. The Governor also recommends requiring the department to report this information annually.

#### 17. BadgerLink Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	73,500	0.00	150,200	0.00
SEG-O	438,600	0.00	515,300	0.00	0	0.00	0	0.00
TOTAL	438,600	0.00	515,300	0.00	73,500	0.00	150,200	0.00

The Governor recommends providing funding to maintain the current level of BadgerLink services. The Governor also recommends authorizing the department to assess fees for the purpose of providing these services.

#### 18. Newslines for the Blind

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	23,000	0.00	22,000	0.00	23,000	0.00	22,000	0.00
TOTAL	23,000	0.00	22,000	0.00	23,000	0.00	22,000	0.00

The Governor recommends providing funding to expand Newslines for the Blind services.

**19. Wisconsin Geographical Education Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-50,000	0.00	-50,000	0.00
PR-S	0	0.00	0	0.00	500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>-50,000</b>	<b>0.00</b>

The Governor recommends making a grant of \$500,000 to the National Geographical Society Education Foundation to establish a grant program to improve geographical education in Wisconsin. The \$500,000 grant is contingent on the National Geographical Society Education Foundation's contribution of \$500,000 in matching funds to the grant program. Funding for this item will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund. The Governor also recommends deleting the Wisconsin Geography Alliance program and \$50,000 GPR in related funding in each year of the biennium.

**20. Library Services Contracts**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	97,300	0.00	286,900	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	161,600	0.00	0	0.00
<b>TOTAL</b>	<b>97,300</b>	<b>0.00</b>	<b>286,900</b>	<b>0.00</b>	<b>161,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends providing funding to replace a shared automated system at the Wisconsin Regional Library for the Blind and Physically Handicapped. Funding for this item will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

**21. Wisconsin Center for the Blind and Visually Impaired**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	674,600	0.00	914,600	4.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	526,000	0.00	0	0.00
<b>TOTAL</b>	<b>674,600</b>	<b>0.00</b>	<b>914,600</b>	<b>4.00</b>	<b>526,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

The Governor recommends providing funding to upgrade and replace assistive technology devices and related software programs at the Wisconsin Center for the Blind and Visually Impaired, and to upgrade the information technology network at the residential school campus. Funding for this item will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

## 22. Public Library System Eligibility for Trust Fund Loans

The Governor recommends allowing a federated public library system whose territory lies within two or more counties to obtain a state trust fund loan.

## 23. Alcohol and Other Drug Abuse Prevention Program Administration

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-150,000	-0.95	-150,000	-0.95
TOTAL	0	0.00	0	0.00	-150,000	-0.95	-150,000	-0.95

The Governor recommends reducing Alcohol and Other Drug Abuse program administrative expenditures by \$150,000 and eliminating 0.95 FTE annually to reflect revenue projections. See Department of Administration, Item #9.

## 24. Agency Position Authority Reallocation

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-6,600	-0.20	-9,800	-0.20	-14,100	-0.40	-20,900	-0.40
PR-O	6,600	0.20	9,800	0.20	14,100	0.40	20,900	0.40
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting 1.5 FTE PR-F project positions to permanent status. The positions manage the Child Care Information Center at the Reference and Loan Library. In addition, the Governor recommends converting 0.40 FTE PR-F positions to PR-O positions to provide additional staff support for the School Lunch Program.

## 25. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	5,468,700	0.00	5,595,500	0.00	5,468,700	0.00	5,595,500	0.00
PR-S	959,500	0.00	938,300	0.00	884,600	0.00	863,400	0.00
TOTAL	6,428,200	0.00	6,533,800	0.00	6,353,300	0.00	6,458,900	0.00

The Governor recommends adjustments to the department's expenditure authority for program revenue appropriations based on reestimates of funding. See Department of Administration, Item #23.

**26. Federal Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	32,498,300	0.00	31,064,700	0.00	32,498,300	0.00	31,064,700	0.00
TOTAL	32,498,300	0.00	31,064,700	0.00	32,498,300	0.00	31,064,700	0.00

The Governor recommends adjustments to the department's expenditure authority for federal appropriations based on reestimates of funding.

**27. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	96,100	0.00	25,100	0.00
TOTAL	0	0.00	0	0.00	96,100	0.00	25,100	0.00

The Governor recommends increased funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

**28. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,100	0.00	-96,500	0.00
TOTAL	0	0.00	0	0.00	3,100	0.00	-96,500	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

**29. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,404,200	0.00	-1,122,600	0.00
TOTAL	0	0.00	0	0.00	-1,404,200	0.00	-1,122,600	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriations in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

**30. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	867,000	0.00	867,000	0.00	867,000	0.00	867,000	0.00
PR-F	1,303,600	0.00	1,303,600	0.00	1,303,600	0.00	1,303,600	0.00
PR-O	-69,500	0.00	-69,500	0.00	-69,500	0.00	-69,500	0.00
PR-S	316,000	0.00	316,000	0.00	316,000	0.00	316,000	0.00
TOTAL	2,417,100	0.00	2,417,100	0.00	2,417,100	0.00	2,417,100	0.00

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$657,200 in each year); (b) full funding of continuing position salaries and fringe benefits (\$2,626,700 in each year); (c) BadgerNet increases (\$4,300 in each year); (d) overtime (\$354,300 in each year); (e) night and weekend differential pay (\$58,600 in each year); and (f) fifth week of vacation as cash (\$30,400 in each year).

## ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Public Instruction.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
31. Agency Technology Upgrade	GPR	183,700	0.00	183,700	0.00
32. Agency Supplies and Services Initiative	GPR	111,700	0.00	123,800	0.00
33. CESA Staff Development Centers	GPR	2,400,000	0.00	2,400,000	0.00
34. Awards for Achievement Initiative	GPR	50,000	0.00	100,000	0.00
35. Peer Review and Mentoring Program	GPR	1,000,000	0.00	1,000,000	0.00
36. Technology Articulation Initiative	GPR	50,000	0.00	0	0.00
37. Arts Initiative	GPR	250,000	0.00	250,000	0.00
38. Badger Comprehensive School Reform Initiative	GPR	0	0.00	15,077,600	1.00
39. Wisconsin Educational Opportunities Program Evaluation	GPR	0	0.00	50,000	0.00
40. Alternative Education Program	GPR	0	0.00	10,000,000	0.00
41. Preschool to Grade 5 Program	GPR	1,000,000	0.00	1,000,000	0.00
42. American Indian Education Issues Initiative	PR-S	611,700	2.70	914,700	2.70
43. Early Mathematics Placement Test	GPR	40,000	0.00	40,000	0.00
44. Wisconsin School for the Deaf	GPR	174,500	0.00	196,900	0.00
45. Public Library System Aid	GPR	5,458,600	0.00	6,671,100	0.00
46. Reference and Loan Library/Collection Enhancement	GPR	43,000	0.00	43,000	0.00
47. SAGE Appropriation Consolidation	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	10,761,50	0.00	37,136,100	1.00
	PR-S	611,700	2.70	914,700	2.70